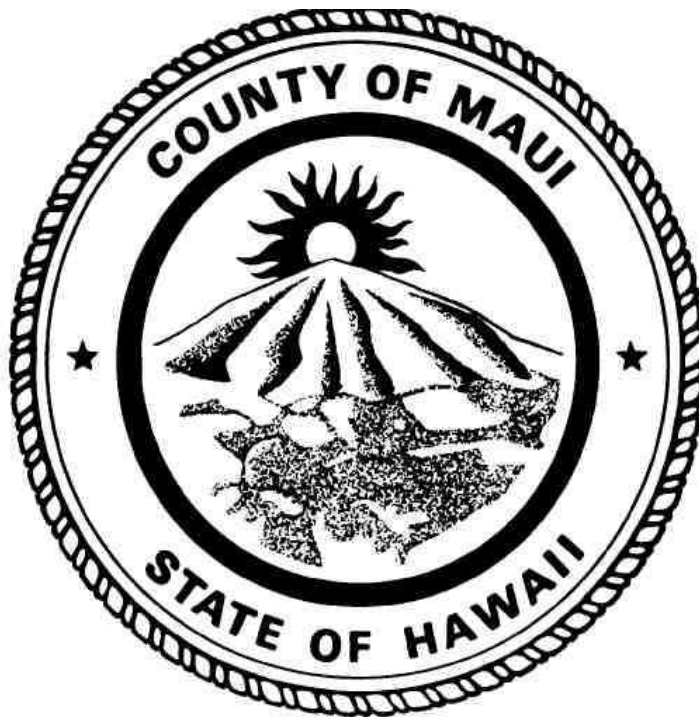


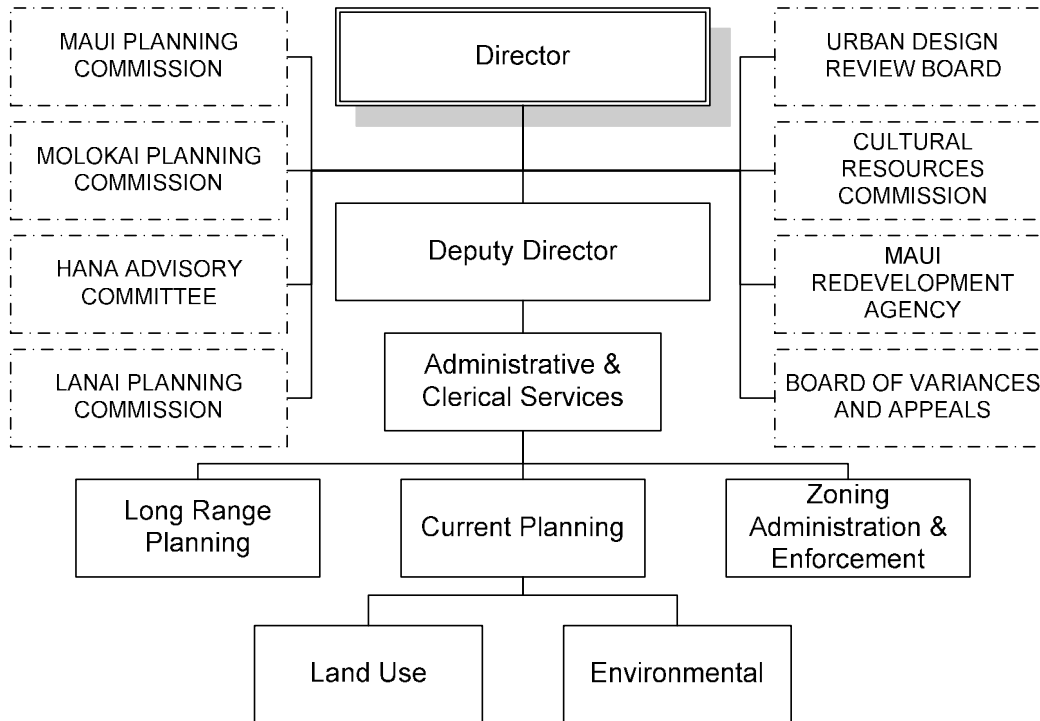
Proposed Budget • Fiscal Year 2007

DEPARTMENT OF
Planning



Department Summary

Organization Chart



Mission Statement

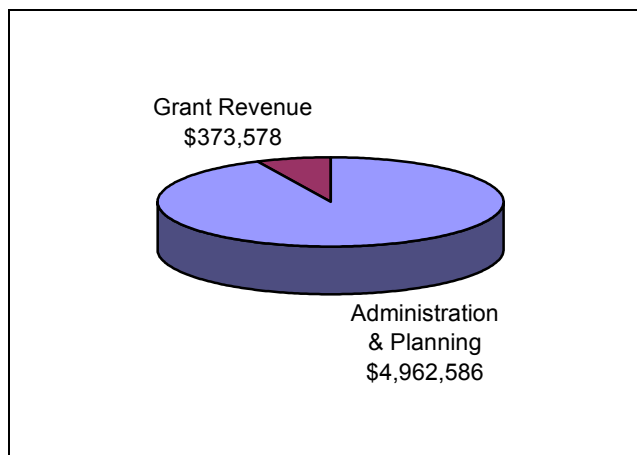
The mission of the Department of Planning is to become the best planning organization in the State of Hawaii through dedication, organization, technology, and communication.

Financial Summary

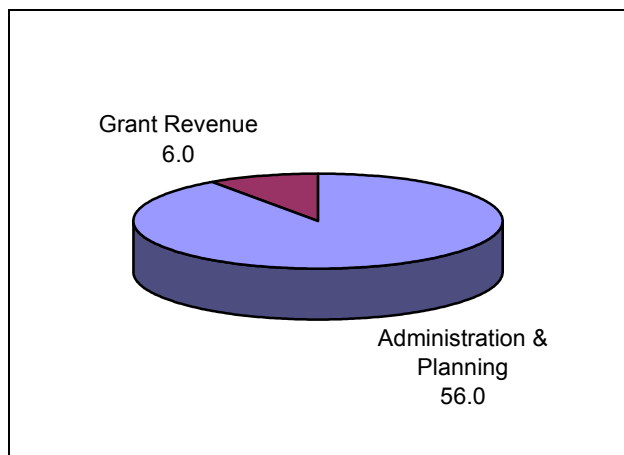
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
Program Summary						
General Fund						
Administration and Planning	2,537,097	2,919,328	3,578,712	4,962,586	1,383,874	38.7%
Subtotal	2,537,097	2,919,328	3,578,712	4,962,586	1,383,874	38.7%
Grant Revenue						
Administration and Planning	315,266	336,709	306,622	373,578	66,956	21.8%
Subtotal	315,266	336,709	306,622	373,578	66,956	21.8%
Total	2,852,363	3,256,037	3,885,334	5,336,164	1,450,830	37.3%

Department Summary

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration and Planning	38.0	48.0	53.0	56.0	3.0	5.7%
Subtotal	38.0	48.0	53.0	56.0	3.0	5.7%
Grant Revenue						
Administration and Planning	5.0	5.0	6.0	6.0	0.0	n/a
Subtotal	5.0	5.0	6.0	6.0	0.0	n/a
Total	43.0	53.0	59.0	62.0	3.0	5.1%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Administration and Planning Program

Program Description

The Department of Planning advises the mayor and the County Council on all planning-related matters. The department processes permits for planning and development within the County. It provides technical support services to County boards and commissions such as the Maui, Molokai, Lanai, and Hana planning commissions, State Land Use Commission, and the State Environmental Council. The department also drafts legislation to address changes and improvements required to support strategic planning. The department is comprised of three main divisions.

The Current Planning Division includes the Land Use and Environmental Sections and clerical support; the Zoning Administration and Enforcement Division includes land use and building permit processing and zoning compliance enforcement; and the Long Range Division includes the Comprehensive Planning and Geographic Information Systems (GIS) sections.

Goals

- Implement planning policies and procedures which promote managed and balanced growth to enhance the quality of life
- Reorganize department into a high technology analysis agency
- Comply with all deadlines mandated by law or policy

Objectives for FY 2007

- Expedite completion of County's General Plan and facilitate its use as a "living document"
- Improve County's Coastal Zone Management Program
- Reorganize department to increase office efficiency by maximizing use of computerized resources
- Complete Digital Land Mapping project
- Update County's flood maps utilizing aerial photos, Geographic Information Systems (GIS) and Light Detection and Ranging (LIDAR) technologies
- Monitor permit tracking system to complete permit requests within deadlines prescribed in County Charter, Maui County Code, and Hawaii Revised Statutes
- Provide annual updates of County population forecasts, social and physical infrastructure inventories, and land use forecasts

Performance Measures

CURRENT DIVISION

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of training sessions for boards, commissions, agencies, and staff	5	12	15
▪ Number of environmental documents reviewed	83	100	120
▪ Technical assistance provided by the environmental planner to other agencies and to the public and in review of pending legislation (number of instances)	120	100	150

Administration and Planning Program

Performance Measures (Continued)

CURRENT DIVISION

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of SMA Assessments received	792	1000	900
▪ Percentage of time of first response to applicant within 11 working days or less after receipt of application	n/a	n/a	75%
▪ Number of bills/rule amendments introduced	4	2	8
▪ Technical assistance provided by the staff to other agencies, to the public, and in review of pending legislation (number of instances). This measure is to be led by the coastal resources management planner	116	100	150
▪ Number of bills/rule amendments introduced	1	5	8
▪ Number of instances of technical assistance to other agencies and to the public and in the review of pending legislation	116	100	150
▪ Process the increase in the review of SMA exemptions	792	1,000	1,250
▪ Reduce time for correspondence and telephone inquiries	12 days	3 days	3 days

LONG RANGE DIVISION

▪ Develop secure database for ongoing maintenance of DMP data	n/a	n/a	100%
▪ Make available to the public any data that has been completed and verified	n/a	n/a	100%
▪ Percentage of community plan, state land use, and zoning data that has been verified	n/a	n/a	90%
▪ Convert all analog and graphic data (maps) to a digital database	60%	100%	100%
▪ Percentage of existing land use database completed	n/a	n/a	100%
▪ Percentage of vacant land inventory completed	n/a	n/a	80%
▪ Complete preliminary review draft of the Countywide Policy Plan and Maui Island Plan	n/a	n/a	100%
▪ Complete the review of the Countywide Policy Plan by the Molokai, Lanai and Maui General Plan Advisory Committees and the three planning commissions	n/a	n/a	90%

Administration and Planning Program

Performance Measures (Continued)

LONG RANGE DIVISION

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Complete the review of the Maui Island Plan by the Maui GPAC and the Maui Planning Commission	n/a	n/a	90%
▪ Complete the update of the Molokai and Lanai Island Plans	n/a	n/a	40%
▪ Update the County of Maui Cultural Resource Management Plan	n/a	n/a	20%
▪ Develop regulations to protect and preserve cultural resources	n/a	n/a	20%
▪ Prioritization of proposed capital improvement projects	45%	100%	100%

ZONING ENFORCEMENT AND ADMINISTRATION DIVISION

▪ Increase efficiency in building permit process to reduce review time	25	77	25
▪ Number of farm plans processed	248	350	350
▪ Number of SMA assessments received	765	1,000	1,000
▪ Update flood maps for the Kihei-Makena Community Plan District	20%	100%	n/a
▪ Update flood maps for the West Maui Community Plan District	n/a	100%	n/a
▪ Update flood maps for the remainder of the County	n/a	50%	75%
▪ Certificates of occupancy	370	650	600
▪ Variances and Appeals	25	50	40
▪ Reduce time for correspondence and telephone inquiries	30	14	7
▪ Reduce time for subdivision review	49	15	15
▪ Reduce time to process variances and appeals for completeness check and schedule hearing	12	10	10

Administration and Planning Program***Accomplishments for Calendar Year 2005*****CURRENT DIVISION**

- Provided training to the planning commissions and to other County agencies on the land use regulatory framework, Coastal Zone Management, and Environmental Assessment/Environmental Impact Statement processes
- Placed more information on the County website such as the Planning Commission rules and information relating to the Shoreline Setback determination and the Special Management Area
- Made more effective use of the County's permit tracking system with the increase in the number of permit applications submitted
- Increased divisional capabilities in using the permit tracking (KIVA) system and geographic information system (GIS) as tools for greater analysis of individual land use applications and how the project fits into a regional context

LONG RANGE DIVISION

- General Plan Updated - Phase 1, Work Program and Development of Land Monitoring System – The department contracted PlanPacific Inc., one of Hawaii's premier planning firms, as the lead consultant for the General Plan Update. The department completed a comprehensive work plan for the project to address database development, public outreach, the use of the latest geographic information technology, alternative analysis, and the development of plan elements. The department made significant progress on several important land use databases that are key components of the department's Land Monitoring System. These databases include: 1) Existing Land Use Database; 2) Developable Land Database; 3) Vacant Land Inventory; 4) Developer Proposed Project Database; 5) Land Entitlement Database (Community Plan, Zoning, and State Land Use); and 6) Public Facility Location Database
- Pali to Puamana Master Plan - The department completed a comprehensive master plan and strategy for the realignment of Honoapiilani Highway between the Pali and Puamana. The Plan envisions moving the highway out of the coastal hazard zone and creating an eight mile greenbelt of protected parks and open spaces along the ocean for local residents and visitors to enjoy
- Simplification and streamlining of Land Use (Zoning) Application procedures - The Planning Department currently administers over thirty-four different types of development permits, many of which have different application requirements and processing procedures. In response to community dissatisfaction with the complexity of the County's land use permit procedures, the Long Range Division prepared a compressive re-write of Maui County Code (MCC) Chapter 19.510. The adoption of the proposed legislation will improve the operating efficiency of the Planning Department, reduce the cost of doing business in Maui County, and make the development process more transparent and less confusing to the public. The department will now begin processing the ordinance through the planning commissions and County Council
- Home Occupation, Business Country Town, and Public - Quasi-public Zoning Ordinances - The Long Range Division drafted new ordinances that will expand opportunities for home-based businesses as well as correct deficiencies in the County's Business Country Town and Public Quasi-public Zoning Ordinances

Administration and Planning Program***Accomplishments for Calendar Year 2005 (Continued)*****LONG RANGE DIVISION**

- Shoreline Access Inventory - The department completed a comprehensive update of the 1986 shoreline access inventory study. The updated inventory includes a survey of all beach access including beach parks, related recreational amenities and facilities, land ownership and other information. The inventory provides the County with an analysis of existing access adequacy and recommendations for future access points. It also provides the County with better legal documentation to remedy blocked accesses

ZONING ENFORCEMENT AND ADMINISTRATION DIVISION

- Continues to regulate development in floodplain areas by managing the Flood Hazard Areas Ordinance, and by participating in the National Flood Insurance Program. As a result, Maui County residents currently enjoy a Class 8 designation which results in premium savings of approximately \$300,000 per year to those who purchase flood insurance. Other efforts continue on the updating of the County's flood maps
- The department's contract with RM Towill Corporation to provide Light Detection and Ranging (LIDAR) maps from the old Puunene Airport to Makena is nearly complete. The maps will be used primarily to update the FEMA flood insurance rate maps. Other uses include the updating of the Kihei-Makena Community Plan and Kihei Drainage Master Plan
- Contracts were awarded to expand the LIDAR mapping to include Central Maui, Lanai and Hana and a hydrologic study for the Central Maui watersheds for the flood map updates
- All of the five inspection positions authorized by the Council have been filled. In addition to the 350 zoning complaint investigations, new compliance requirements for farm plans and flood permits were enforced. Also, the tracking of enforcement activities by "type" through the County's KIVA system has enhanced our ability to analyze complaints and problems

Major Budget Items

- Salaries and wages in the amount of \$2,825,216, which includes expansion positions of 3.0 E/P count, 1.0 Commission Support Clerk, 1.0 Clerk III, and 1.0 Personnel Specialist
- Operational expenses for the airfare, transportation in the amount of \$103,940, per-diem non-reportable in the amount of \$34,200, office space rentals at One Main Plaza in the amount of \$232,200, County grant subsidy for Tri-Isle Main Street Resource Center in the amount of \$225,000, and professional services for the Pali to Puamana Parkway Project in the amount of \$80,000, Development Mitigation Fee Study in the amount of \$150,000, Geo-database Strategic Plan in the amount of \$17,500, Integrated Socio-Economic Land Use in the amount of \$15,000, Lanai Affordable Housing Project in the amount of \$40,000, and Molokai Traditional Use Overlay District in the amount of \$10,000
- Equipment purchase of furniture/fixtures for the office relocation in the amount of \$48,100, and Planning Commission Room broadcast equipment in the amount of \$65,600

Administration and Planning Program

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	1,749,259	1,737,665	2,304,412	2,825,216	520,804	22.6%
Operations	613,173	1,040,989	1,196,700	1,937,520	740,820	61.9%
Equipment	174,665	140,674	77,600	199,850	122,250	157.5%
Program Total	2,537,097	2,919,328	3,578,712	4,962,586	1,383,874	38.7%
Grant Revenue						
Salaries and Wages	160,956	210,502	221,436	256,392	34,956	15.8%
Operations	154,310	115,535	85,186	117,186	32,000	37.6%
Equipment	0	10,672	0	0	0	n/a
Program Total	315,266	336,709	306,622	373,578	66,956	21.8%
Equivalent Personnel						
General Fund	38.0	48.0	53.0	56.0	3.0	5.7%
Grant Revenue	5.0	5.0	6.0	6.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Administrative Assistant II	1.0	
Administrative Planning Officer	1.0	
Clerk III	1.0	
Clerk Typist III	6.0	
College Student Intern	0.0	
Commission Support Clerk	1.0	
Deputy Director	1.0	
Director	1.0	
GIS Analyst II	1.0	
GIS Analyst V	1.0	
GIS Analyst VI Data Base Manager	1.0	
GIS Technician I	1.0	
GIS Technician II	1.0	
Land Use & Building Plans Examiner	3.0	
Land Use & Building Plans Technician	2.0	
Personnel Specialist	1.0	
Planner III	5.0	
Planner III (Current Planning)	2.0	
Planner V	11.0	
Planner VI	3.0	
Planning Program Administrator	3.0	
Private Secretary	1.0	
Secretary to Boards/Commissions I	2.0	
Secretary to Boards/Commissions II	2.0	
Zoning Inspector II	4.0	
TOTAL	56.0	0.0

FY 2007 Budget by Expenditure

